

Military Division

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	2,977,300	2,773,400	2,814,300	2,667,100	2,968,000	2,577,600
Federal/State Agreements	13,461,000	13,397,300	13,801,400	14,878,200	15,427,400	14,692,200
Disaster Services	2,491,800	2,386,600	2,680,300	2,680,300	3,229,000	2,719,900
Bureau of Hazardous Materials	791,100	892,800	1,187,300	4,916,300	3,954,000	3,788,000
Total	19,721,200	19,450,100	20,483,300	25,141,900	25,578,400	23,777,700
By Fund Source						
General	5,098,500	5,066,700	4,854,000	4,684,100	5,575,400	4,778,900
Dedicated	108,600	157,200	0	0	0	0
Federal	13,851,900	13,627,100	14,924,600	19,656,600	19,796,600	18,796,700
Other	662,200	599,100	704,700	801,200	206,400	202,100
Total	19,721,200	19,450,100	20,483,300	25,141,900	25,578,400	23,777,700
By Object						
Personnel Costs	10,345,500	9,139,700	10,808,700	10,770,500	11,121,500	10,412,800
Operating Expenditures	8,392,000	8,817,600	8,904,700	13,755,000	13,628,700	12,728,000
Capital Outlay	289,700	532,500	0	0	226,700	49,500
Trustee/Benefit Payments	694,000	960,300	769,900	616,400	601,500	587,400
Lump Sum	0	0	0	0	0	0
Total	19,721,200	19,450,100	20,483,300	25,141,900	25,578,400	23,777,700
FTP Positions	187.80	187.80	190.80	187.80	181.80	177.80

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	190.80	4,854,000	20,483,300	190.80	4,854,000	20,483,300
4.30 Supplemental	0.00	96,500	96,500	0.00	96,500	96,500
4.40 Negative Supplemental	0.00	0	0	(3.00)	(169,900)	(238,000)
4.70 Revenue Adjustments	0.00	(96,500)	0	0.00	(96,500)	0
5.00 FY 2003 Total Appropriation	190.80	4,854,000	20,579,800	187.80	4,684,100	20,341,800
6.30 FTP or Fund Adjustment	0.00	0	4,800,100	0.00	0	4,800,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	190.80	4,854,000	25,379,900	187.80	4,684,100	25,141,900
8.10 FTP or Fund Adjustment	0.00	0	0	3.00	169,900	238,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(4,896,600)	0.00	0	(4,896,600)
8.50 Base Reduction	(10.00)	0	(522,600)	(13.00)	(169,900)	(760,600)
9.00 FY 2004 Base	180.80	4,854,000	19,960,700	177.80	4,684,100	19,722,700
10.10 Personnel Costs Rollups	0.00	39,900	142,600	0.00	46,000	164,900
10.20 Inflationary Adjustments	0.00	41,000	230,100	0.00	0	0
10.30 Replacement Items	0.00	213,200	226,700	0.00	49,500	49,500
10.40 Nonstandard Adjustments	0.00	3,400	3,400	0.00	(11,400)	(11,400)
10.60 Change In Employee Compensation	0.00	27,500	91,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	144,700	4,138,000	0.00	10,700	3,701,000
11.00 FY 2004 Total Maintenance	180.80	5,323,700	24,792,800	177.80	4,778,900	23,626,700
Military Management						
12.01 Chief Information Manager	1.00	75,100	75,100	0.00	0	0
12.02 Indirect Cost Recovery	0.00	0	20,000	0.00	0	20,000
12.03 Special Assistant Travel Expense	0.00	16,000	16,000	0.00	0	0
12.04 Military Museum	0.00	20,000	20,000	0.00	0	0
Federal/State Agreements						
12.01 Reseal Aviation Floor	0.00	32,600	130,500	0.00	0	0
12.02 Energy Manager	0.00	0	66,000	0.00	0	66,000
12.03 Master Planner	0.00	0	65,000	0.00	0	65,000
12.04 Maintenance Funding Allocation	0.00	0	0	0.00	0	0
Disaster Services						
12.01 Auto Leases	0.00	5,000	10,000	0.00	0	0
12.02 Pre-disaster Mitigation	0.00	93,000	373,000	0.00	0	0
Bureau of Hazardous Materials						
12.01 Communications Center	0.00	10,000	10,000	0.00	0	0
13.00 FY 2004 Gov's Recommendation	181.80	5,575,400	25,578,400	177.80	4,778,900	23,777,700
Amount Change From Base	1.00	721,400	5,617,700	0.00	94,800	4,055,000
Percent Change From Base	0.55%	14.86%	28.14%	0.00%	2.02%	20.56%